

**Improve the Condition of Vulnerable Children and Adults  
Purchase Plan - Tollgate #3**

*Tollgate #3 - Note just the top few activities for each strategy that are most important to achieving results*

*Tollgate #4 - Use the entire allocation to purchase the activities most important to achieving results.*

Activity		Agency	Total State	Federal or Private Local	Total
<b>Strategy 1 - Intervention, Current Level Funding Basic Safety Net</b>					
1	<u>Conduct Abuse/neglect investigations</u>				
a	Child Welfare Services (CWS)	Dept of Social and Health Services	\$66,908,000	\$106,150,000	\$173,058,000
b	Child Protective Services (CPS)	Dept of Social and Health Services	\$50,938,000	\$81,732,000	\$132,670,000
c	LTC Investigations/Quality Assurance	Dept of Social and Health Services	\$16,946,000	\$53,011,000	\$69,957,000
2	<u>Provide emergency cash, food, housing assistance</u>				
a	Temporary Assistance to Needy Families (TANF)	Dept of Social and Health Services	\$394,021,000	\$175,350,000	\$569,371,000
b	General Assistance - Interim SSI (GA-U/X)	Dept of Social and Health Services	\$162,381,000	\$2,275,000	\$164,656,000
c	Automated Client Eligibility Systems (ACES)	Dept of Social and Health Services	\$23,677,000	\$24,682,000	\$48,359,000
d	Supplemental Security Income Payments	Dept of Social and Health Services	\$34,586,000	\$0	\$34,586,000
e	Immigrant State Food Assistance	Dept of Social and Health Services	\$11,169,000	\$0	\$11,169,000
f	HD Housing Assistance to Homeless Families with (	Community, Trade & Economic Dev	\$9,943,000	\$0	\$9,943,000
g	HD Emergency Shelter Assistance and Grant Progra	Community, Trade & Economic Dev	\$5,814,000	\$3,122,000	\$8,936,000
h	Refugee Assistance Income	Dept of Social and Health Services	\$0	\$4,044,000	\$4,044,000
i	HD Housing Opportunities for People with AIDs	Community, Trade & Economic Dev	\$0	\$884,000	\$884,000
j	Consolidated Emergency Assistance (CEAP)	Dept of Social and Health Services	\$378,000	\$0	\$378,000
k	HD Homeless Families Services Fund	Community, Trade & Economic Dev	\$300,000	\$0	\$300,000
l	HD Overnight Youth Shelters	Community, Trade & Economic Dev	\$240,000	\$0	\$240,000
m	HD Housing Assistance Program for the Mentally Ill	Community, Trade & Economic Dev	\$140,000	\$0	\$140,000
n	Income Assistance: Repatriated U.S. Citizens	Dept of Social and Health Services	\$0	\$120,000	\$120,000
o	HD Shelter Plus Care Program	Community, Trade & Economic Dev	\$0	\$40,000	\$40,000
p	Crisis Residential Center (CRC)	Dept of Social and Health Services	\$6,884,000	\$90,000	\$6,974,000
q	Hope Center	Dept of Social and Health Services	\$1,614,000	\$14,000	\$1,628,000
r	WorkFirst Employment and Training	Dept of Social and Health Services	\$28,125,000	\$165,261,000	\$193,386,000
s	Other Client Services	Dept of Social and Health Services	\$16,320,000	\$5,358,000	\$21,678,000
t	HD Supportive Housing Program	Community, Trade & Economic Dev	\$0	\$4,431,000	\$4,431,000
3	<u>Provide institutional-based treatment</u>				
a	Nursing Home Services	Dept of Social and Health Services	\$516,878,000	\$511,284,000	\$1,028,162,000
b	Mental Health Facilities Services	Dept of Social and Health Services	\$196,312,000	\$179,313,000	\$375,625,000
c	Residential Habilitation Facilities	Dept of Social and Health Services	\$146,936,000	\$157,791,000	\$304,727,000
d	Institutional Services	Department of Veterans Affairs	\$14,481,000	\$56,093,000	\$70,574,000
4	<u>Provide community-based out-of-home care for adults</u>				
a	Community Mental Health Prepaid Health Services	Dept of Social and Health Services	\$456,948,000	\$399,696,000	\$856,644,000
b	Residential Program - DD	Dept of Social and Health Services	\$200,198,000	\$182,989,000	\$383,187,000
c	LTC Residential Community Services	Dept of Social and Health Services	\$82,378,000	\$80,405,000	\$162,783,000
d	LTC Adult Family Home Community Services	Dept of Social and Health Services	\$52,720,000	\$51,805,000	\$104,525,000
e	Public Safety Services	Dept of Social and Health Services	\$44,105,000	\$41,029,000	\$85,134,000
f	State Operated Living Alternatives	Dept of Social and Health Services	\$11,263,000	\$10,995,000	\$22,258,000
g	Other Community Programs	Dept of Social and Health Services	\$134,000	\$73,000	\$207,000
h	Other Community Mental Health Services	Dept of Social and Health Services	\$24,298,000	\$38,136,000	\$62,434,000
i	Professional Services - DD	Dept of Social and Health Services	\$4,765,000	\$3,963,000	\$8,728,000
j	Field Services	Dept of Social and Health Services	\$39,830,000	\$30,009,000	\$69,839,000

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Activity		Agency	Total State	Federal or Private Local	Total
5	<u>Provide foster care for children</u>				
a	Family Foster Home (FFH) Care	Dept of Social and Health Services	\$124,464,000	\$34,742,000	\$159,206,000
b	Behavioral Rehabilitative Services (BRS)	Dept of Social and Health Services	\$80,151,000	\$38,897,000	\$119,048,000
c	Voluntary Placement Program	Dept of Social and Health Services	\$23,417,000	\$20,473,000	\$43,890,000
d	Other Foster Care	Dept of Social and Health Services	\$13,909,000	\$29,457,000	\$43,366,000
e	Division of Licensed Resources	Dept of Social and Health Services	\$2,587,000	\$4,746,000	\$7,333,000
6	<u>Provide in-home care supports for adults</u>				
a	LTC In-Home Services	Dept of Social and Health Services	\$443,181,000	\$471,261,000	\$914,442,000
b	Personal Care	Dept of Social and Health Services	\$170,698,000	\$167,892,000	\$338,590,000
c	Program For All-Inclusive Care for the Elderly	Dept of Social and Health Services	\$5,260,000	\$5,258,000	\$10,518,000
d	LTC Eligibility/Case Management Services	Dept of Social and Health Services	\$81,024,000	\$80,774,000	\$161,798,000
<b>Administration, current level</b>		<i>all</i>	\$343,286,000	\$271,662,000	\$614,956,000
<b>Total purchase plan to date</b>			\$3,909,607,000	\$3,495,307,000	\$7,404,922,000
<b>Allocation</b>			<b><u>\$3,944,428,000</u></b>		
<b>Amount remaining</b>			\$34,821,000		
<b><u>Tollgate 4 purchase plan considerations</u></b>					
<b>Strategy 2 - Reduce at-risk client intervention, current level</b>			\$473,703,000	\$1,020,654,000	\$1,466,215,000
<b>Strategy 1 - Intervention, Basic safety net enhancements</b>			\$205,431,000	TBD	TBD
<b>Strategy 2 - Reduce at-risk client intervention, enhancements</b>			\$66,850,000	TBD	TBD
<b>Administration enhancements</b>			\$36,521,000	TBD	TBD
<b>Prevention, current level</b>			\$10,593,000	TBD	TBD
<b>Total Vulnerable Group primary activities (current level and enhancements)</b>			\$4,702,705,000		